

Board of Elections and Ethics

www.dcboee.org

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,695,597	\$4,815,785	\$4,813,179	-0.1
FTEs	35.4	50.0	50.0	0.0

The mission of the Board of Elections and Ethics is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission, mandated by federal and local statutes, is executed through the operation of the District's voter registration system; by administration of the ballot access process for candidates and measures; through the delivery of comprehensive public, media, and voter information services; by maintenance of technical systems to support voting, ballot tabulation, and electronic mapping of election district boundaries; through the planning and implementation of each District of Columbia election; and through the performance of legal counsel, rulemaking and adjudication functions.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Use information technology to improve the accuracy and timeliness of the voting process.
- Maintain outreach to ensure that voters are familiar with the new technologies.
- Ensure that all registered qualified voters are educated on the current voting system.
- Implementing the requirements of the Help America Vote Act (HAVA) in the District of Columbia.

The board is responsible for administering all the electoral processes for eight election wards, 142 voting precincts, 37 Advisory Neighborhood Commissions (ANCs), and 286 ANC Single-Member Districts.

Gross Funds

The proposed budget is \$4,813,179, a decrease of \$2,606, or 0.1 percent from the FY 2004 approved budget of \$4,815,785. There are 50.0 FTEs for the agency, no change from the FY 2004 approved budget

Funding by Source

Tables DL0-1 and 2 show the sources of funding and FTEs by fund type for the Board of Elections and Ethics.

Table DL0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	3,763	3,444	4,816	4,813	-3	-0.1
Total for General Fund	3,763	3,444	4,816	4,813	-3	-0.1
Federal Payments	0	152	0	0	0	0.0
Total for Federal Resources	0	152	0	0	0	0.0
Intra-District Fund	0	100	0	0	0	0.0
Total for Intra-District Funds	0	100	0	0	0	0.0
Gross Funds	3,763	3,696	4,816	4,813	-3	-0.1

Table DL0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	44	35	50	50	0	0.0
Total for General Fund	44	35	50	50	0	0.0
Total Proposed FTEs	44	35	50	50	0	0.0

Expenditure by Comptroller Source Group

Table DL0-3 show the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DL0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

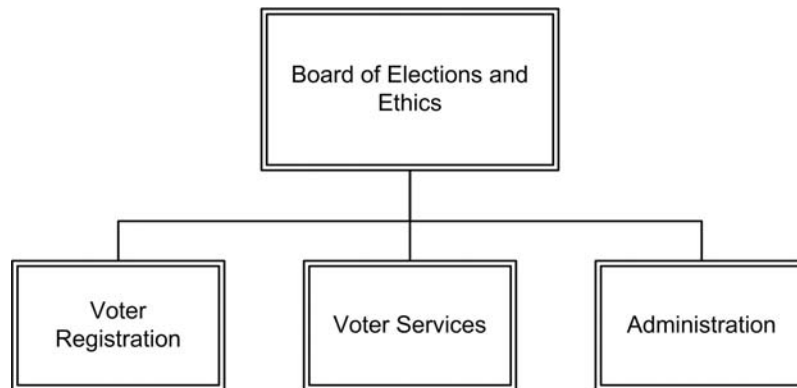
Comptroller Source Group	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2005	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,678	1,721	1,875	1,827	-47	-2.5
12 Regular Pay - Other	133	91	120	363	243	202.9
13 Additional Gross Pay	11	2	25	25	0	0.0
14 Fringe Benefits - Curr Personnel	332	324	301	359	58	19.4
15 Overtime Pay	25	25	25	50	25	100.0
Subtotal Personal Services (PS)	2,180	2,162	2,345	2,625	279	11.9
20 Supplies And Materials	19	42	45	71	26	58.7
30 Energy, Comm. And Bldg Rentals	45	67	92	82	-10	-10.4
31 Telephone, Telegraph, Telegram, Etc	153	96	125	116	-8	-6.8
32 Rentals - Land And Structures	142	141	221	0	-221	-100.0
33 Janitorial Services	24	16	31	25	-6	-20.0
34 Security Services	28	12	35	34	-1	-2.4
35 Occupancy Fixed Costs	0	0	0	144	144	100.0
40 Other Services And Charges	992	762	1,156	923	-232	-20.1
41 Contractual Services - Other	97	207	41	105	64	156.8
70 Equipment & Equipment Rental	82	189	726	687	-39	-5.4
Subtotal Nonpersonal Services (NPS)	1,583	1,533	2,471	2,189	-282	-11.4
Total Proposed Operating Budget	3,763	3,696	4,816	4,813	-3	-0.1

Expenditure by Program

The funding is budgeted by program and Board of Elections and Ethics has the following program structure:

Figure DL0-1

Board of Elections and Ethics



General Fund

Local Funds. The proposed budget is \$4,813,179, a decrease of \$2,606, or 0.1 percent from the FY 2004 approved budget of \$4,815,785. There are 50.0 FTEs for the agency, no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$279,470 in personnel costs is primarily due to the agency's decision to transfer 12 While Actually Employed (WAE) positions from part-time to full-time in preparation for the upcoming elections. This does not change the agency FTE level.
- A reduction of \$232,272 in other services and charges to support the increased personnel costs and contractual services.
- An increase of \$26,400 in supplies and materials.
- An increase of \$64,300 in contractual services.
- A reduction of \$38,883 in equipment and equipment rental to support the increased supplies and materials.
- A net decrease of \$47,580 based on revised fixed costs estimates.
- A decrease of \$54,042 based on revised occupancy fixed costs.

Programs

The Board of Elections and Ethics operates the following programs:

Voter Registration

This program notifies all registered qualified electors of their polling place locations by mail. It also ensures that all registered qualified voters are educated on new voting systems.

Voter Services

This program monitors candidate qualifications. Before each election, Voter Services:

- Provides candidates with the information and documents necessary for them to qualify for office, including petitions and declarations of candidacy.

- Manages challenges during the period when any registered voter can challenge a candidate's petition to run for office.
- Provides badges for all poll watchers.

Administration

This program oversees the planning, management, and conduct of elections in the District. When precincts must be relocated, the program identifies facilities that are accessible to people with disabilities. This office also:

- Keeps the public informed by designing and directing a comprehensive public information program related to registration, candidate qualification, and voter services.
- Handles procurement for the board.
- Designs and maintains the organizational structure of the board's services.
- Advises the board members of the possible effects of proposed policy or legislative changes.
- Implements board policies and regulations.

Agency Goals and Performance Measures

Goal 1: To register qualified residents and educate voters on the voting process

Citywide Strategic Priority Area(s): Making Government Work;

Manager(s): Kathryn A. Fairley, Registrar of Voters

Supervisor(s): Alice P. Miller, Executive Director

Measure 1.1: Percent of voter services programs administered

	2002	2003	Fiscal Year 2004	2005	2006
Target	85	85	85	85	90
Actual	90	87	-	-	-

Measure 1.2: Percent accuracy of voter registry

	2002	2003	Fiscal Year 2004	2005	2006
Target	80	88	88	90	95
Actual	80	90	-	-	-

Measure 1.3: Percent of eligible residents located and identified

	2002	2003	Fiscal Year 2004	2005	2006
Target	80	88	88	90	95
Actual	85	88	-	-	-

Measure 1.4: Percent of residents provided with voter education and information on updated voting systems

	2002	2003	Fiscal Year 2004	2005	2006
Target	100	100	100	100	100
Actual	100	100	-	-	-

Goal 2: Perform comprehensive planning and support for election operations.

Citywide Strategic Priority Area(s): Making Government Work;

Manager(s): Vacant

Supervisor(s): Alice P. Miller, Executive Director

Measure 2.1: Percent of polling places identified as capable of serving the disabled

	2002	2003	Fiscal Year 2004	2005	2006
Target	90	95	100	100	100
Actual	95	95	-	-	-

Measure 2.2: Percent of Intra-District coordination for agency activities surrounding elections, such as security and drivers, that is provided by the Board

	2002	2003	Fiscal Year 2004	2005	2006
Target	95	100	100	100	100
Actual	100	100	-	-	-

Measure 2.3: Percent of planned Internet Web site complete

	2002	2003	Fiscal Year 2004	2005	2006
Target	95	100	100	100	100
Actual	90	100	-	-	-

Goal 3: Manage poll worker activities and provide required staffing assignments

Citywide Strategic Priority Area(s): Making Government Work; Building Partnerships and Democracy

Manager(s): Vacant

Supervisor(s): Alice P. Miller, Executive Director

Measure 3.1: Number of poll workers

	2002	2003	Fiscal Year 2004	2005	2006
Target	1,700	2,500	1,700	-	2,500
Actual	1,450	0	-	-	-

Goal 4: Establish priorities for the Board in matters regarding election related legal disputes

Citywide Strategic Priority Area(s): Making Government Work;

Manager(s): Kenneth J. McGhie, General Counsel

Supervisor(s): Board Chairperson

Measure 4.1: Percent of legal matters before the Board that are competently analyzed

	2002	2003	Fiscal Year 2004	2005	2006
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 4.2: Percent of pending legislation that will affect the Board's processes that receive statutory recommendations and comments

	2002	2003	Fiscal Year 2004	2005	2006
Target	92	92	92	-	-
Actual	100	92	-	-	-

Note: The agency has not provided FY 2005-2006 targets for Measure 4.2 but has not indicated that the measure will be discontinued.